

L-1. Each Middle School - Total School Spending

Cumberland Middle School #30

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6.883	Amount	% To Total School	Per Pupil			
School Enrollment:	565						
Total		\$ 3,679,644	100.0%	\$ 6,513	\$ 6,389	1.9%	94.6%
Instruction		\$ 2,556,520	69.5%	\$ 4,525	\$ 4,487	0.8%	65.7%
Face-to-Face Teaching		\$ 2,463,986	67.0%	\$ 4,361	\$ 4,304	1.3%	63.4%
Instructional Teachers		2,312,888	62.9%	4,094	4,078	0.4%	59.5%
Substitutes		466	0.0%	1	1	0.0%	0.0%
Instructional Paraprofessionals		150,632	4.1%	267	225	18.3%	3.9%
Classroom Materials		\$ 92,534	2.5%	\$ 164	\$ 183	-10.6%	2.4%
Pupil-Use Technology & Software		44,196	1.2%	78	110	-28.6%	1.1%
Instructional Materials, Trips & Supplies		48,339	1.3%	86	74	16.4%	1.2%
Instructional Support		\$ 393,302	10.7%	\$ 696	\$ 622	12.0%	10.1%
Pupil Support		\$ 293,828	8.0%	\$ 520	\$ 479	8.6%	7.6%
Guidance & Counseling		121,041	3.3%	214	212	0.9%	3.1%
Library & Media		76,633	2.1%	136	116	16.5%	2.0%
Extracurricular		26,635	0.7%	47	34	36.9%	0.7%
Student Health & Services		69,518	1.9%	123	116	6.4%	1.8%
Teacher Support		\$ 19,694	0.5%	\$ 35	\$ 32	8.3%	0.5%
Curriculum Development		5,947	0.2%	11	10	4.2%	0.2%
In-Service, Staff Development & Support		13,747	0.4%	24	22	10.2%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 79,781	2.2%	\$ 141	\$ 111	27.7%	2.1%
Program Management		1,381	0.0%	2	2	0.2%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		78,399	2.1%	139	108	28.3%	2.0%
Operations		\$ 546,410	14.8%	\$ 967	\$ 975	-0.8%	14.1%
Non-Instructional Pupil Services		\$ 223,427	6.1%	\$ 395	\$ 379	4.5%	5.7%
Transportation		105,500	2.9%	187	199	-6.2%	2.7%
Food Service		112,686	3.1%	199	175	14.0%	2.9%
Safety		5,242	0.1%	9	5	104.7%	0.1%
Facilities		\$ 322,983	8.8%	\$ 572	\$ 597	-4.2%	8.3%
Building Upkeep, Utilities & Maintenance		322,983	8.8%	572	597	-4.2%	8.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 183,411	5.0%	\$ 325	\$ 305	6.3%	4.7%
School Management		\$ 183,411	5.0%	\$ 325	\$ 305	6.3%	4.7%
Principals & Assistant Principals		151,411	4.1%	268	252	6.4%	3.9%
School Office		32,001	0.9%	57	53	5.9%	0.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%

L-1. Each Middle School - Total School Spending

North Cumberland Middle School #35

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6.883	Amount	% To Total School	Per Pupil			
School Enrollment:	637						
Total		\$ 4,000,356	100.0%	\$ 6,280	\$ 6,389	-1.7%	91.2%
Instruction		\$ 2,836,929	70.9%	\$ 4,454	\$ 4,487	-0.7%	64.7%
Face-to-Face Teaching		\$ 2,709,325	67.7%	\$ 4,253	\$ 4,304	-1.2%	61.8%
Instructional Teachers		2,588,613	64.7%	4,064	4,078	-0.3%	59.0%
Substitutes		525	0.0%	1	1	-0.0%	0.0%
Instructional Paraprofessionals		120,188	3.0%	189	225	-16.3%	2.7%
Classroom Materials		\$ 127,604	3.2%	\$ 200	\$ 183	9.4%	2.9%
Pupil-Use Technology & Software		87,564	2.2%	137	110	25.4%	2.0%
Instructional Materials, Trips & Supplies		40,040	1.0%	63	74	-14.5%	0.9%
Instructional Support		\$ 353,806	8.8%	\$ 555	\$ 622	-10.6%	8.1%
Pupil Support		\$ 281,709	7.0%	\$ 442	\$ 479	-7.6%	6.4%
Guidance & Counseling		134,172	3.4%	211	212	-0.8%	3.1%
Library & Media		63,344	1.6%	99	116	-14.6%	1.4%
Extracurricular		14,748	0.4%	23	34	-32.8%	0.3%
Student Health & Services		69,445	1.7%	109	116	-5.7%	1.6%
Teacher Support		\$ 18,984	0.5%	\$ 30	\$ 32	-7.4%	0.4%
Curriculum Development		6,191	0.2%	10	10	-3.7%	0.1%
In-Service, Staff Development & Support		12,792	0.3%	20	22	-9.0%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 53,114	1.3%	\$ 83	\$ 111	-24.6%	1.2%
Program Management		1,551	0.0%	2	2	-0.2%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		51,563	1.3%	81	108	-25.1%	1.2%
Operations		\$ 625,916	15.6%	\$ 983	\$ 975	0.7%	14.3%
Non-Instructional Pupil Services		\$ 231,559	5.8%	\$ 364	\$ 379	-4.0%	5.3%
Transportation		133,762	3.3%	210	199	5.5%	3.1%
Food Service		97,590	2.4%	153	175	-12.4%	2.2%
Safety		206	0.0%	0	5	-92.9%	0.0%
Facilities		\$ 394,357	9.9%	\$ 619	\$ 597	3.7%	9.0%
Building Upkeep, Utilities & Maintenance		394,357	9.9%	619	597	3.7%	9.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 183,704	4.6%	\$ 288	\$ 305	-5.6%	4.2%
School Management		\$ 183,704	4.6%	\$ 288	\$ 305	-5.6%	4.2%
Principals & Assistant Principals		151,420	3.8%	238	252	-5.6%	3.5%
School Office		32,284	0.8%	51	53	-5.2%	0.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%